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DD/A Registry

Compt 79-0098

79-0405

29 JAN 1979

MEMORANDUM FOR THE RECORD

DD/A Registry

File Meetings

SUBJECT: Comptroller Meeting 24 January 1979 (U)

1. The Comptroller met with the deputy directors on 24 January 1979 to review the personnel and funding issues of current management concern. Present were: Don I. Wortman, Deputy Director for Administration; John N. McMahon, Deputy Director for Operations; Leslie C. Dirks, Deputy Director for Science and Technology; John J. Hicks, Deputy Director, National Foreign Assessment Center; Edward L. Sherman, Director of Finance; [redacted] Acting Director of Personnel; [redacted] Chief Planning Staff/OP; [redacted] Administrative Officer, DCI Area; James H. Taylor, Comptroller; Maurice Lipton, Deputy Comptroller; and Comptroller staff members. (C)

2. Mr. Taylor opened the meeting by introducing the new members, Mr. Wortman, Mr. Hicks, and [redacted]. He explained the Comptroller Meeting process -- how it evolved, who participates, and what it is intended to accomplish. (C)

5. Agency funds are obligated or committed at 27.8 percent. This is somewhat ahead of the straight line projection of 25 percent because of the cyclical nature of contract renewals and similar large commitments in the first quarter. Travel and external training costs generally are on track and consistent with spending rates of last year. The DCI travel budget is 61.7 percent obligated. (C)

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6. The Congress has identified our [] as an item of Congressional interest in FY 1978 and placed a limitation [] We need to notify the Congress prior to exceeding this limitation. In the meantime we have indicated in the FY 1980 Congressional Budget that statutory pay raise costs will increase [] million. Because of the difficulty in identifying these costs in our accounting system, the directorates have been asked to prepare quarterly reports to identify current and projected State costs. The report for the first quarter will be reviewed at the Comptroller Meeting in February. (C)

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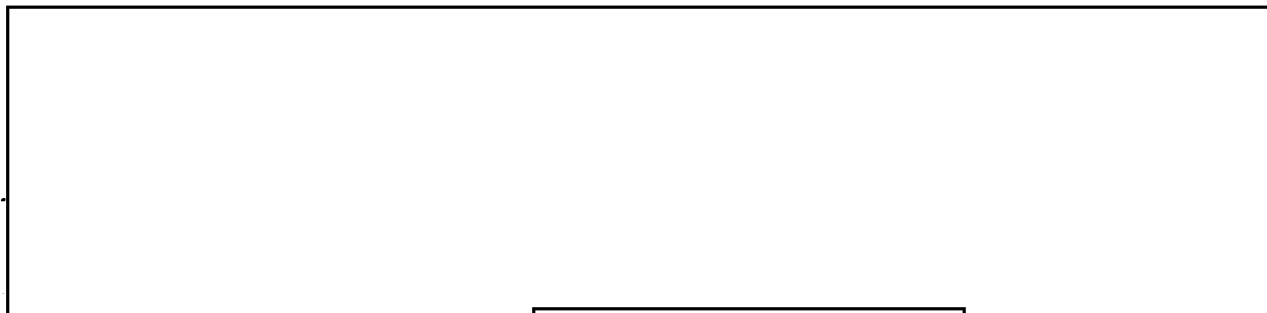
7. [] reviewed projected personnel trends. If the one-for-two hiring freeze were to continue until 30 September 1979, our on-duty strength would be slightly below the FY 1980 personnel ceiling [] Based on an article in the Washington Post on 24 January 1979 and our discussion with the OMB examiner for CIA, it appears the one-for-two hiring freeze will be lifted in the coming days. It appears that the lifting of the hiring freeze will be coupled with revised FY 1979 personnel ceilings that reduce full-time permanent positions and work-years for temporary/part-time and indigenous employment to FY 1980 levels. If the one-for-two hiring is lifted and the FY 1980 position ceiling is imposed in FY 1979, the Agency personnel staffing plan will change somewhat from our current projection. Based on the specific guidance contained in any new OMB/RMS instructions re FY 1979 personnel staffing, the Office of Personnel will rework personnel projections for review at the February Comptroller Meeting. (S)

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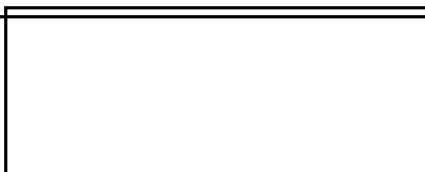
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9. Our FY 1980 request is reduced below amounts in our FY 1979 operating budget in a number of areas. Mr. Taylor noted that economy measures should be exercised in preparing for these reduced levels of resources. Cost categories identified include temporary/part-time employment, overtime, external training, and travel. Lease options should be given careful consideration over major buys in FY 1979. The deputy directors were asked to examine their programs for belt-tightening candidates in FY 1979 that might provide more FY 1980 resource flexibility. (C)



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Chief/Budget Management Group

Attachment:
Vu-graphs

cc: DDCI
DDA
DD/NFAC
DDO
DDS&T
AO/DCI
D/Fin
AD/Pers

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AGENDA

1. ADVANCES FROM OTHER AGENCIES
2. RESERVE FOR CONTINGENCIES
3. STATUS OF FY-1979 OPERATING BUDGET
4. FENCED ITEMS
 - TRAVEL
 - TRAINING
 - STATE REIMBURSEMENTS
5. PERSONNEL STAFFING
6. ONE-FOR-TWO HIRING FREEZE
7. AVAILABILITIES/UNFUNDED
8. ECONOMY MEASURES FOR FY-1979
9. 1980 CONGRESSIONAL

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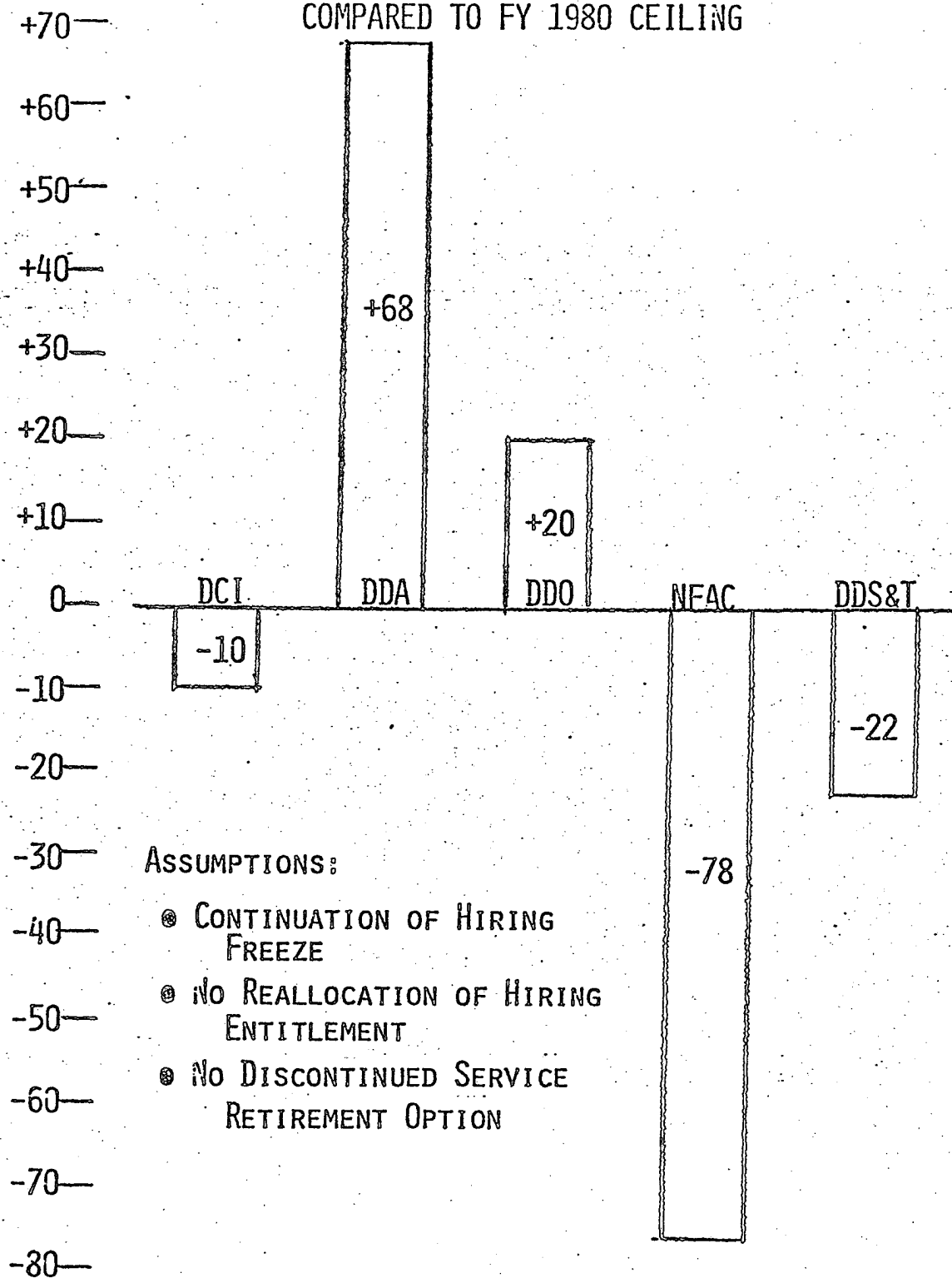
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OUTLOOK 30 SEP 1979
COMPARED TO FY 1980 CEILING



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